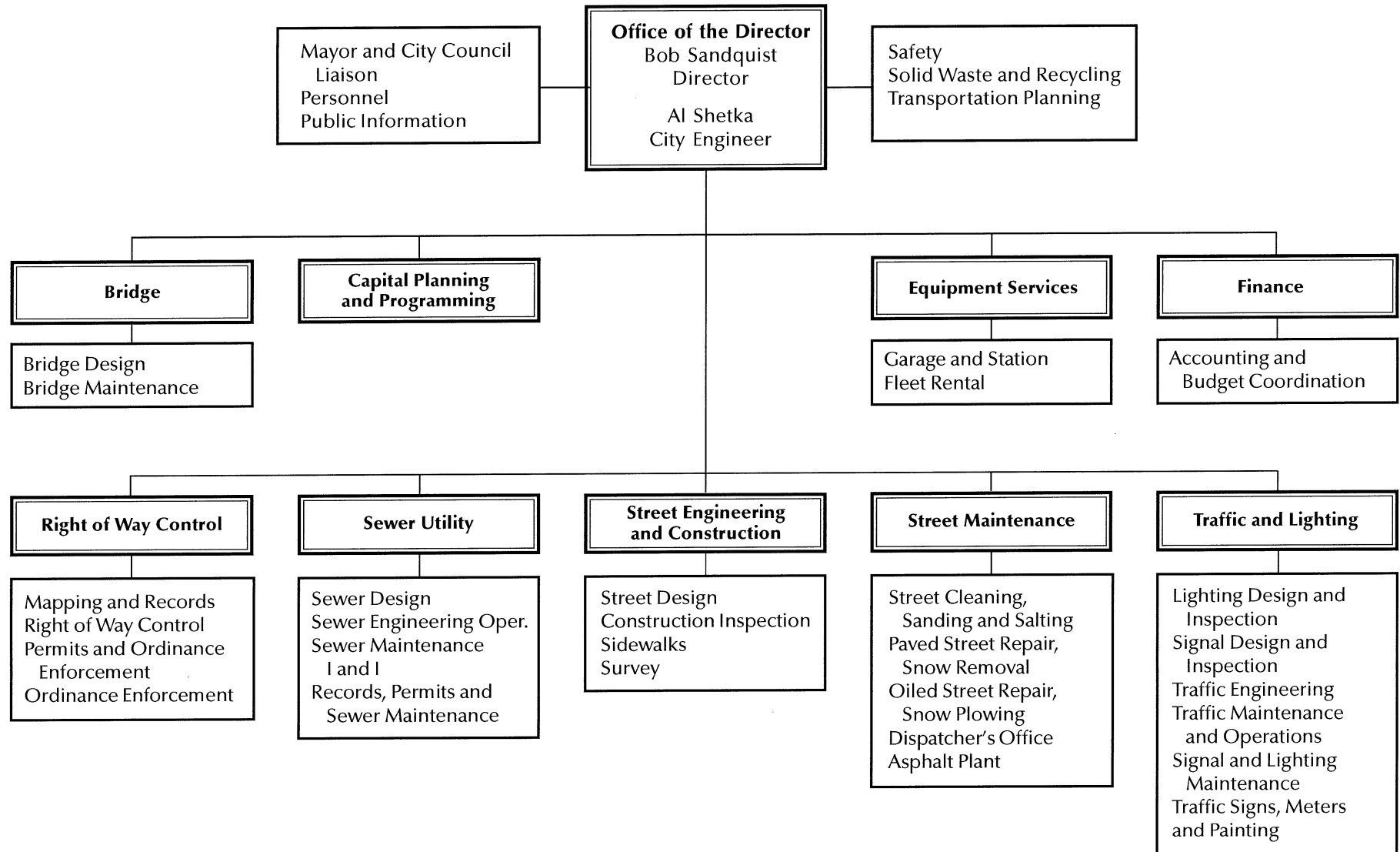


Department of Public Works

Mission Statement

The Department of Public Works provides, maintains, and controls Saint Paul's streets and sidewalks, bridges, lights, traffic signs and signals, storm and sanitary sewers. The Department's aim in providing these basic urban services is to enable dense urban living, promote basic life safety, and improve quality of life for residents, businesses and visitors in Saint Paul.

Public Works



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

- RSVP: For 2002, three projects are under construction. The following will be complete in 2002: Case-Hazelwood, Cottage-Greenbrier, and Hoyt-Merrill. Four projects are in the early design stages and will be constructed in 2003.
- Phalen Boulevard: A large project critical to economic development of Saint Paul's Eastside.
 - Westminster Junction Bridge: Design complete.
 - Roadway; Mississippi to Payne: Plans complete.
 - Roadway and Right-of-Way; Payne to the East: Preliminary design well underway.
- Shepard Road: Intend to complete construction of segment Chestnut to Jackson provided county funding assistance is obtained.
- Participated in the pedestrian safety summit with David Engwich, a pedestrian safety guru from Australia.
- Installed electronic speed indicators which are being tested on Snelling near Hamline and also on Ford Parkway between Fairview and Davern.
- Implemented signal revisions adding pedestrian heads, crosswalks on Ruth at both I-94 ramps and at Suburban, continued our second year of usage of the centerline pedestrian signs, and worked closely with the police and community on the Saferoutes program.
- Completed 24 separate street lighting projects including eight RSVP projects, Kellogg Boulevard, Raspberry Island, and north quadrant.
- Tested audible pedestrian signals and countdown signals, working with the visually impaired.
- Completed an analysis of the City-County-State roadway jurisdiction agreement.
- A new combined sewer and right-of-way permit was implemented. This will save contractors a step in the process of obtaining permits from the sewer utility.
- Continued to rehabilitate the older city sewers. This program invests about \$6 million per year out of sewer funds.
- The sewer utility has finished writing the Saint Paul Storm Water Permit Annual Report.
- Aggressive vehicle tagging last winter resulted in a record number of tags issued and cars towed, thereby facilitating more effective snow removal.

2003 Priorities

- Public Safety: Continue to be pro-active with efforts toward pedestrian and vehicular safety, especially through the use of traffic calming techniques and the encouragement of the use of transit.
- Work with the various permitting bodies to implement the storm water discharge permit to keep the environment as clean as possible.
- Plan for the implementation of the curbside recycling of plastics in 2004.
- Housing: Support additional affordable housing through public infrastructure (roads, sewers, lighting and transit development) and maintain the lowest possible rates structure for the maintenance of these facilities.
- Riverfront: Complete Shepard Road before the Grand Excursion in 2004.
- Reorganization: Continue the review of the Right-of-Way operation. Assist in the management of the urban forest through a benefit based assessment to property. Work with Ramsey County on joint efforts to maintain roads and to continue the review of the jurisdiction agreement. Work with the Water Utility and Parks on the implementation of an asset management system for our infrastructure.
- Finance: Lead the implementation of the benefit-based assessment of forestry, street lighting and winter street plowing and sanding as recommended by the Mayor's Fiscal Advisory Committee on the city's financing. Continue to maintain various rates at their current levels.

Public Works

DEPARTMENT/OFFICE DIRECTOR: ROBERT SANDQUIST

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2002 ADOPTED
<hr/>							
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	9,616,841	9,856,626	10,228,318	10,281,272	6,258,961	4,022,311-	3,969,357-
205 PUBLIC WORKS ENGINEERING FUND	4,509,356	4,520,258	8,261,897	8,417,748	8,417,748		155,851
225 STREET REPAIR AND CLEANING	14,512,089	15,164,611	18,888,470	27,244,622	21,944,622	5,300,000-	3,056,152
230 PARKING METER COLLECTION AND FINE				2,448,459	2,698,459	250,000	2,698,459
231 LIGHTING ASSESSMENT DISTRICTS	97,426	118,850	135,396	135,396	135,396		
232 SOLID WASTE & RECYCLING	2,540,479	2,511,159	2,665,178	2,663,785	2,670,976	7,191	5,798
235 RIGHT-OF-WAY	1,625,753	1,880,296	2,198,994				2,198,994-
240 TRAFFIC, SIGNAL, & LGHTG MTCE	6,229,271	6,255,791	8,673,467	8,580,716	8,580,716		92,751-
245 ASPHALT PLANT INTERNAL SERVICE	2,184,036	1,992,862	2,532,861	2,542,223	2,542,223		9,362
250 PUBLIC WORKS EQUIPMENT SERVICE	4,722,304	5,417,656	5,497,784	5,541,492	5,541,492		43,708
255 PUB.WKS.ADMIN & SPPT.SERVICES	2,097,743	2,565,497	2,790,222	2,850,284	2,850,284		60,062
260 SEWER UTILITY	41,379,307	40,808,087	46,408,780	51,748,995	51,748,995		5,340,215
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TOTAL SPENDING BY UNIT	89,514,605	91,091,693	108,281,367	122,454,992	113,389,872	9,065,120-	5,108,505
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<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	16,958,177	17,801,850	22,012,837	22,642,363	22,149,405	492,958-	136,568
EMPLOYER FRINGE BENEFITS	5,451,765	5,493,493	7,088,797	7,264,189	7,063,592	200,597-	25,205-
SERVICES	16,286,333	17,073,518	20,027,955	20,663,865	20,374,111	289,754-	346,156
MATERIALS AND SUPPLIES	9,713,720	9,371,259	11,318,841	11,287,524	10,978,024	309,500-	340,817-
MISC TRANSFER CONTINGENCY ETC	31,309,509	30,569,417	35,902,483	48,185,124	40,412,813	7,772,311-	4,510,330
DEBT	8,281,591	8,409,125	8,711,663	9,037,027	9,037,027		325,364
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	1,513,510	2,373,031	3,218,791	3,374,900	3,374,900		156,109
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TOTAL SPENDING BY OBJECT	89,514,605	91,091,693	108,281,367	122,454,992	113,389,872	9,065,120-	5,108,505
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		1.8 %	18.9 %	13.1 %	7.4-%	7.4-%	4.7 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	9,616,841	9,856,626	10,228,318	10,281,272	6,258,961	4,022,311-	3,969,357-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS	1,098,314	1,068,442	1,497,967	1,077,500	1,077,500		420,467-
INTERGOVERNMENTAL REVENUE	5,391,332	5,589,873	5,711,351	6,812,162	7,462,162	650,000	1,750,811
FEES, SALES AND SERVICES	57,825,582	58,981,616	62,954,130	64,808,120	64,718,120	90,000-	1,763,990
ENTERPRISE AND UTILITY REVENUE	66,020	92,324	68,500	68,500	68,500		
MISCELLANEOUS REVENUE	15,606,242	12,871,754	14,927,086	15,034,006	17,893,408	2,859,402	2,966,322
TRANSFERS	5,679,138	5,681,551	4,775,125	4,293,832	292,537	4,001,295-	4,482,588-
FUND BALANCES			8,118,890	20,079,600	15,618,684	4,460,916-	7,499,794
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TOTAL FINANCING BY OBJECT	95,283,469	94,142,186	108,281,367	122,454,992	113,389,872	9,065,120-	5,108,505
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		1.2-%	15.0 %	13.1 %	7.4-%	7.4-%	4.7 %

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The Public Works budget was increased for the anticipated growth in salaries and fringe benefits related to the bargaining process, including a general fund share for the street maintenance fund and the lighting and signals fund. Finally, a spending cap was imposed on the department's adjusted general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

The Public Works Department 2003 general fund budget was submitted meeting the base amount established. The department was able to meet this base amount as a result of salary savings, due to staff turnover.

The special fund budget was submitted over base with approval to add \$10,800 for PC replacements, \$485,000 for a preliminary increase in sewage treatment charges, a two percent increase in the Sewer Rehabilitation Program (\$114,738), and a three percent increase in major sewer repair (\$49,264).

As a result of restructuring and efficiency actions, Public Works submission includes a reduction of 5.0 FTEs with no reduction in service levels

Use of \$6 million in special fund fund balance is included to fund the shift of winter street maintenance and boulevard tree trimming from the general fund to right-of-way service charges.

Mayor's Recommendations

In preparing the 2003 proposed budget, the Mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions,

- add \$8,000 to provide staff training in operation and maintenance of fiber optic cables
- include additional \$230,000 in the street maintenance fund for a center line roadway striping
- include \$18,000, for the purchase of survey equipment, to the engineering fund
- increase the department contribution for the federal lobbyist
- add funding to the sewer fund budget for sediment removal (\$500,000) and rehabilitation of sewer outfalls (\$2 million)
- include partial repayment of water pollution abatement bonds from the sewer fund (\$1.9 million); and
- shift the budget for parking meter collections and fine from Planning and

Economic Development to Public Works.

Council Actions

The City Council adopted the Public Works budget and recommendations as proposed by the Mayor, and approved the following changes:

- eliminating unnecessary transfers between special funds and the general fund and establishing appropriate revenue documentation related to the right-of-way assessments program, and
- adding appropriation for waste management service fee, and
- correcting inaccurate financing code for lobbyist.

The City Council made these further changes:

- eliminating the transfer from the general fund for winter street maintenance, and
- increasing the use of the Street Repair and Cleaning Fund fund balance, and
- recognizing additional Municipal State Aid (MSA) revenue, and
- reducing expenditures in the Street Repair and Cleaning Fund by \$1.3M, and
- phasing the right-of-way assessment program over two years with 2003 being the first year reflecting half of the overall intended assessment, and
- adding \$250,000 in additional Parking and Transit revenue along with an additional transfer of \$82,688 to the Police Department for Police Parking Enforcement, and
- shifting various expenditures in Mayor's Contingency to Council Contingency.

Public Works at a Glance

432.7 employees

\$158 million annual budget

851 miles of streets

1,006 miles of sidewalks

250 miles of alleys

1,254 miles of sewers

312 bridges

371 signalized intersections (over 15,000 individual light bulbs)

31,553 street lights

57,000 traffic signs